

June 30, 2005

FINAL

**Consolidated Annual Performance Report for
Community Development,
HOME Investment Partnership,
and
Emergency Shelter Programs**

PROGRAM YEAR 2004

**ERIE COUNTY DEPARTMENT
OF ENVIRONMENT AND PLANNING**

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ERIE COUNTY, NEW YORK

**ERIE COUNTY, NEW YORK –
URBAN COUNTY CONSORTIUM
ANNUAL PERFORMANCE REPORT
FOR
PROGRAM YEAR 2004**

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**ERIE COUNTY, NEW YORK –
URBAN COUNTY CONSORTIUM
ANNUAL PERFORMANCE REPORT
FOR
PROGRAM YEAR 2004**

HOUSING NEEDS ASSESSMENT

The U.S. Department of Housing and Urban Development recommends reiterating information on the housing and community development needs as part of the Annual Performance Report, so that the reader may analyze a jurisdiction's performance against the needs. Accordingly, the following summary information is provided from the County's 2000-2004 Consolidated Plan.

Estimated Housing Needs, 2000-2004

Determining the exact affordable housing need is difficult because the five-year consolidated plan utilized 1990 census data as the key data source. Since the Year 2000 Census will update the information the housing needs revealed in the consolidated plan are suspect. Nevertheless, the following table describes the housing "need" figures for the Erie County Consortium as obtained from the HUD 1990 Census Data Book.

**NUMBER OF LOW- AND MODERATE-INCOME
HOUSEHOLDS REQUIRING HOUSING ASSISTANCE NEEDS**

0-50% of Median Income	51%-80%	81%-95%	Total
14,095	5,528	1,852	21,475

Housing Affordability and Income Levels

According to the 1990 Census, there are 49,089 households in the Consortium with household incomes at or below 95% of the median income for Erie County. Forty-four percent of these households have housing problems.

Geographic Distribution of Minority and Low-Income Concentrations

Figures 1 and 2 reflect the areas within the Consortium having high concentrations of low- and moderate-income households and minority concentrations, respectively.

At-Risk of Homelessness

In general, “affordable housing” is when a household pays no more than 30% of its income for housing, including utility costs. There are **33,691 low- and moderate-income households in the consortium paying more than 30% of the household income for housing**, based on available data from the 2000 Census.

Overcrowding

According to HUD, as a percentage of all low- and moderate-income households, 3% of all renters and 2% of all owners live in overcrowded conditions. This translates into about 615 households.

Waiting Lists For Housing Assistance

The Erie County Department of Environment and Planning recently surveyed senior housing developments within the Consortium and determined that there were no vacancies and the housing developments had three months to two years waiting lists. Belmont Shelter Corporation has approximately 1,781 families awaiting assistance through the Section 8 program servicing the Consortium area. There are 34 families and 34 elderly households on the waiting list for public housing operated through the Lackawanna Public Housing Authority, and 270 families on the waiting list for public housing in the City of Tonawanda. The average length of waiting is approximately seven years.

Housing Needs of Homeless Persons

The data source used to describe the homeless housing needs in 2005 was the Erie County Homeless Alliance of Western New York. The Commission surveyed homeless shelters and transitional housing in Erie County. A point in time data collection system was used to determine the counts of the number of men, women, and children who are in emergency shelters in Erie County. The following key characteristics were found:

- The majority of the homeless populations are chronic substance abusers, seriously mentally ill, and veterans.
- More permanent supportive and non-supportive housing is needed.
- Most homeless shelter facilities are located in the City of Buffalo, while needs extend beyond the city limits.

Housing Needs of Seniors

The County of Erie estimates that there are 3,643 elderly persons in the Consortium in need of affordable rental housing. Sixty-nine percent of these elderly households are frail elderly persons.

Housing Needs of Persons with Mental Illness

In 1993, the Erie County Department of Mental Health established a Housing Needs Committee. Their task was to survey mental health consumers and service providers to assess issues, problems, and future direction. The survey focused on those individuals determined to be severely mentally ill. The Committee reached consensus on the highest priorities for development. They are:

- More supportive housing
- More permanent housing with stipends, including increased access to Section 8 vouchers
- Supports that may be necessary for individuals to stay in their homes, including flexible funding to broker supports and funding to pay security deposits
- Single-room occupancy housing
- Transitional and temporary housing
- Short-term crisis housing
- Housing for seniors, emotionally disturbed young adults
- Housing for homeless individuals with serious mental illness, both with and without co-occurring disorders

Housing Needs of Persons with Developmental Disabilities

The State of New York Office of Mental Retardation and Developmental Disabilities estimates that there is a need to create additional new housing to serve 60 individuals with developmental disabilities in Erie County. The housing should be single-family homes that provide supportive services to 6 to 8 persons per home.

Substandard Units

The County estimates that 30% of the housing units in the Consortium communities are substandard. This estimate is based on municipal building inspections in the Consortium and the Erie County Department of Environment and Planning's housing inspectors.

Rental Housing

Fair Market Rents (FMRs) are estimates of the rent plus utilities that would be required to rent privately owned, decent, safe, and sanitary rental housing of a modest nature with suitable amenities. The rent figures do not necessarily reflect current asking rents, but rather the upper limits of rents that can be used in the negotiations for Section 8 contracts. The following table shows the current FMR levels as established by HUD for 2004.

FAIR MARKET RENTS			
Size	FMR	Size	FMR
STUDIO	\$535	4BR	\$ 899
1BR	\$542	5BR	\$1,034
2BR	\$648	6BR	\$1,169
3BR	\$806		

Ownership Housing

According to the 1998 Money Magazine "Best Places To Live" rankings, Erie County was viewed as having the second most affordable housing of all large metropolitan areas located in the northeastern sector of the United States. The median housing price was \$84,000 as compared to \$110,590 in the northeast sector.

A general estimate comparing median price to Census adjusted household income figures suggests that approximately 30% of all households residing in the Consortium can afford to purchase a median-priced house.

Assisted Units

In 2004 there were approximately 1,404 assisted housing units within the Erie County HOME Consortium. This included 584 federally assisted units for the elderly and 822 federally assisted family units. The majority of those assisted are very-low income white households.

Lower-income households are additionally assisted by the City of Lackawanna Housing Authority, which manages 491 conventional public housing units, and the City of Tonawanda Housing Authority, which manages 264 public housing units.

Belmont Shelter Corporation contracts with the Erie County PHA Consortium for the management of the Consortium's Section 8 rental assistance program. Belmont currently assists, under Section 8 contracts, 975 households within the Erie County Community Development Block Grant Consortium.

Facilities and Services for the Homeless and At-Risk, and Those with Special Needs

In 2004, Erie County had 1,819 beds/units for the homeless and at-risk population. Approximately 90% of the units were located within the boundaries of the City of Buffalo. Most, if not all, of the meal programs for the homeless and near homeless are also located in the City. All emergency shelters in Erie County are at or near capacity and others maintain a waiting list.

ANNUAL PERFORMANCE INDICATORS

Resources Made Available within the Erie County Consortium

As noted earlier, an estimated 12,312 housing units within the Erie County HOME Consortium are in need of rehabilitation. Since 1990 a substantial amount of CDBG and HOME funds were allocated toward housing rehabilitation and approximately 1,512 (108 units per year) assisted during this time period. The demand for aid, however, far out paces funding available. The sluggish economy, age of housing stock, and increasing construction costs are all factors which combine to create a high need for funding assistance.

Affordable houses for first time home buyers remains out of reach to many low- and moderate-income households within the Consortium. Although Erie County ranks as one of the most affordable housing areas in the northeast, a low percentage of Consortium households could afford to purchase a home. Thus, the need for and popularity of the Erie County, and the Towns of West Seneca and Hamburg First Time Home Buyer Program is ever present. In 2004, 64 households purchased homes through the above programs, utilizing \$424,000 in HOME funds.

A related factor to increasing the supply of affordable houses in the area is the placement of senior households into senior citizen complexes and out of their present homes. This growing age group within Erie County occupies numerous smaller homes which can be affordable to the area's younger first time home buyers.

Unfortunately, the complexity, competitiveness for funding assistance, and high cost of building senior housing, limits the available units that can open up during any given year. This has a ripple affect on the supply of affordable housing.

The following tables show the various resources budgeted for rehabilitation/home ownership activities within the Consortium in the 2004 Program Year. This figure does not include funds unlinked to a county program or project. The total amount of County funds budgeted in 2004 for housing programs was \$2,309,789. This includes program delivery costs.

RESOURCES BUDGETED IN 2004 FOR NEW CONSTRUCTION (Includes CHDO)

Source	County-Controlled Funds	Approximate Outside Funds (To be Determined at Time of CHDO Award)
HOME	\$186,860	
State Funds	\$ 0	
Other Federal Funds	\$ 0	
Tax Credits, Tax Exempt Bonds, Private Sources – Federal Home Loan Bank, and Conventional Lending	\$ 0	
TOTAL	\$186,860	

**RESOURCES BUDGETED IN 2004 FOR REHABILITATION, HOME OWNERSHIP, AND
HOUSING PROGRAM DELIVERY
(Includes CHDO)**

Source	County-Controlled Funds	Approximate Outside Funds
HOME – CHDO – 2002	\$ -0-	\$ -0-
CDBG, HOME Fund	\$ 2,122,929	\$ -0-
State Funds	\$ -0-	\$ -0-
Other Federal Funds	\$ -0-	\$ -0-
Tax Credits, Tax Exempt Bonds, Private Sources – Federal Home Loan Bank	\$ -0-	\$ -0-
TOTAL	\$2,122,929	\$ -0-

Non-profit service providers, the City of Lackawanna Housing Authority, and other organizations also received federal and state funds for housing programs. These funds flowed directly to the various organizations to benefit Erie County residents, contributing directly to the overall affordable housing delivery system.

The following information notes total units assisted and dollar amounts expended by the Lackawanna Housing Development Corporation and Southtowns Rural Preservation Company in 2004.

LHDC

1. First Time Home Buyer Program
 - 2 Units - \$40,000 – Total Expended
2. Housing Rehabilitation
 - 8 Units - \$35,460 – Total Expended

SRPC

1. Housing Rehabilitation Program
 - Town of Boston – 2 Units
 - Town of Brant – 1 Unit
 - Town of Colden – 1 Unit
 - Town of Collins – 2 Units
 - Town of Eden – 3 Units
 - Town of Evans – 6 Units
 - Town of Hamburg – 1 Unit
 - Town of Holland – 3 Units
 - Village of Angola – 3 Units
 - Village of Gowanda – 1 Unit
 - Village of North Collins – 2 Units
 - Village of Springville – 2 Units

Total of 27 Units – \$133,540 – Total Expended

Investment of Available Resources

The 2004 Annual Goal for the various housing programs in the 2000-04 Consolidated Plan indicated an accomplishments target of assisting 158 households through the various CDBG and HOME housing rehabilitation and first time home buyers programs.

The following table illustrates the County's success in meeting those targets:

Type	Annual Goal	Actual Households Assisted
County Rehab	108	111
Mobile Home		23
Utility Connection		7
Emergency Rehab		14
Handicapped Assistance		9
Rehabilitation		58
County First Time Home Buyer	45	64
County Rental Rehab	5	0
<hr/>		
TOTALS:	158	175

The County continued to assist households in 2004 through water/sewer tap-in (7 households) and Erie County First Time Home Buyer – Targeted Programs (13 households). In September 2001 the Village Center Revitalization Program was initiated by the Erie County Executive. An important component of this three-year pilot effort was the decision to target 40% of all housing program monies to villages, hamlet centers, cities, and the Town of West Seneca. This was recognition that the housing stock in these areas was older and that many neighborhoods had a high concentration of low- and moderate-income households. Thirty-nine units were assisted under this effort.

The previous paragraph notes the First Time Home Buyer – Targeted Program. This was initiated in December 2000, and extended in 2004 via a second contract with HSBC Bank and the Federal Home Loan Bank of New York. It is a mortgage rate buy-down program and targeted to first time home buyers interested in purchasing a house in Erie County communities that currently have a lower average household income than the County as a whole. In 2004 seven households were assisted under this effort.

An additional housing project identified in the 2004 Action Plan pertained to housing counseling services. This project/service was carried out by the Belmont Shelter Corporation. The Action Plan's goal was to assist 400 households within the Consortium in various matters relating to home ownership, mortgage counseling, and other housing matters.

The actual number of households assisted by Belmont in 2004 was 734.

Expenditures: The next table shows that \$1,419,336.01 was expended for completed units in 2004. An additional \$440,904 has been expended for housing projects currently underway. This information is for non-CHDO cases only.

CDBG AND HOME 2004 HOUSING EXPENDITURES

	<u>Completed Cases</u>	<u>Underway Cases</u>	<u>Total</u>
West Seneca Rehab (HOME & CD)	\$ 108,083.00	\$ 48,784.00	\$ 156,867.00
Lackawanna Rehab	\$ 18,485.00	\$ -	\$ 18,485.00
County Rental Rehab	\$ -	\$ -	\$ -
County FTHB – New Construction	\$ -	\$ -	\$ -
County FTHB – Existing	\$ 122,631.10	\$ -	\$ 122,631.10
County FTHB – Village	\$ 39,368.90	\$ -	\$ 39,368.90
County FTHB – Targeted	\$ 38,000.00	\$ -	\$ 38,000.00
West Seneca FTHB – Existing	\$ 30,000.00	\$ -	\$ 30,000.00
Hamburg FTHB – Existing	\$ 190,000.00	\$ -	\$ 190,000.00
Hamburg FTHB – New Construction	\$ 25,000.00	\$ -	\$ 25,000.00
Utility Connections	\$ -	\$ 21,022.00	\$ 21,022.00
County Emergency Rehab	\$ 62,903.00	\$ 34,985.00	\$ 97,888.00
County Rehab (CD & HOME)	\$ 246,001.00	\$ 196,349.00	\$ 442,350.00
County Rehab – Village (CD & HOME)	\$ 182,202.00	\$ 67,317.00	\$ 249,519.00
County Handicapped Grant	\$ 43,845.00	\$ -	\$ 43,845.00
Mobile Home Rehab	\$ 34,773.00	\$ 72,447.00	\$ 107,220.00
CDBG Housing Program Delivery	\$ 278,044.01	\$ -	\$ 278,044.01
TOTALS	\$1,419,336.01	\$ 440,904.00	\$1,860,240.01

Geographic Distribution of Investment

The following table lists by municipality the total number of households assisted, as defined by a completed case between April 1, 2004 and March 31, 2005. The table includes cases completed with either CDBG or HOME monies. It is non-CHDO projects.

MUNICIPALITY	(UCE) UTILITY CONNECTION	(RCE, RHE, RHW, RCW, RCF) HOME- OWNER REHAB	(RCR) RENTAL REHAB	(MCE) MOBILE HOME	(FHE, FHW, FHB) FTHB – EXISTING	(ECE) EMERGENCY	(RCV, RHV) REHAB – VILLAGE	(FHV) FTHB – VILLAGE	(FHJ, FHI) FTHB TARGETED	(FHM) NEW CONSTRUCT -ION	(HCE) REHAB – HANDI- CAPPED	TOTALS
Akron							1	1				2
Alden (T)		1										1
Alden (V)		1										1
Angola							1					1
Aurora		1				1						2
Blasdell					5							5
Boston	5	2					1					8
Brant		1										1
Clarence		1		1		1						3
Colden	1											1
Collins		1									1	2
Concord		3		3								6
Depew (Lancaster portion)		1					1					2
East Aurora												0
Eden					1	1						2
Elma		2			1						1	4
Evans		5		1	3	3					4	16
Farnham		1										1
Gowanda												0
Grand Island		3				2			2			7

MUNICIPALITY	(UCE) UTILITY CONNECTION	(RCE, RHE, RHW, RCW, RCF) HOME- OWNER REHAB	(RCR) RENTAL REHAB	(MCE) MOBILE HOME	(FHE, FHW, FHB) FTHB – EXISTING	(ECE) EMERGENCY	(RCV, RHV) REHAB – VILLAGE	(FHV) FTHB – VILLAGE	(FHJ, FHI) FTHB TARGETED	(FHM) NEW CONSTRUCT -ION	(HCE) REHAB – HANDI- CAPPED	TOTALS
Hamburg (T)					11							11
Hamburg (V)					3							3
Holland					1	1						2
Lackawanna		1		15	5	1	4	3			1	30
Lancaster (T)		2			2				1		1	6
Lancaster (V)					1		3					4
Marilla				2								2
Newstead		2		1			1					4
North Collins (T)					1							1
North Collins (V)							1					1
Orchard Park (T)	1								1			2
Orchard Park (V)							1					1
Sardinia												0
Springville												0
Tonawanda (City)					2		3	2	2			9
Wales						1						1
West Seneca		11			8	3	2		7		1	32
TOTALS	7	39	0	23	44	14	19	6	13	0	9	174

Qtrly Report 1_01_05 to 3_31_05

Other Actions Undertaken

This section describes the County's and Consortium municipalities' efforts in carrying out other actions during the reporting period. Emphasis is placed on actions taken relative to public policy, intergovernmental cooperation, and affirmatively furthering fair housing.

<u>ITEM</u>	<u>ACTIVITY</u>	<u>STATUS</u>
1	Implement HUD \$1.00 Home Program in Erie County.	In 2004 the \$1.00 home purchased by Belmont Shelter Corp. was rehabilitated and sold to a low-income household.
2	Participate in various affordable housing open houses, seminars, and other outreach programs to promote various County housing programs. Brochures and information packets are updated annually.	Examples of these activities include WNY Housing Expo in April 2004, Affordable Housing Alternatives for Individuals with Disabilities in April 2004, Minority Homebuyers Seminar in February 2005, and Homeownership for Public Housing Tenants in March 2005.
3	Participate in the Erie County Fair Housing Partnership, Inc.	The Partnership two workshops for Realtors and housing counselors on predatory lending issues and affordable housing programs.
4	Promote inclusion of affordable housing elements into local master plans.	In 1998, Erie County allocated \$750,000 for preparation of municipal master plans. One of the conditions to receiving the funds was that the local government must include an affordable housing element into their plan. In 2004 the Town of Brant completed their plan, and the Town of West Seneca is completing their effort. This pertains to Consortium communities only.

<u>ITEM</u>	<u>ACTIVITY</u>	<u>STATUS</u>
5	Member of the Homeless Alliance of Western New York. The Alliance is active in assessing the homeless needs in Erie County.	The Alliance provides the data required for the Erie County Consolidated Plan Continuing Care/Gap Analysis and coordinates agency submission of applications for HUD Supportive Housing Program and Shelter Plus Care Program. The Alliance started the Prism Project which involved a one-day count of the homeless population in Erie County and a series of workshops on the needs of the homeless in Erie County.

Public Housing Improvements

In 2004 there were two public housing authorities within the Consortium, being the Lackawanna Housing Authority, and City of Tonawanda Housing Authority.

The Lackawanna Municipal Housing Authority (LMHA) owns and operates the following:

Baker Homes	-	271 units (families and seniors)
Gates Homes	-	126 units (families and seniors)
Parkview Towers	-	94 units (seniors)

The complexes owned and operated by the Tonawanda Housing Authority are:

Colin/Kelly Complex	-	150 units
Arthur Albright Complex	-	64 units
Jacob Guzzett Senior Apartments	-	50 units

During this reporting period, the LMHA completed the exterior and interior renovation work at Gate Homes. LMHA obtained the financing to do lead-based paint abatement along with other minor renovation work in 93 of the Baker Homes Units. The tenants of Baker Homes provided input in determining the scope of renovation work for Baker Homes.

The Tonawanda Housing Authority operates with State funding assistance. There were no modernization programs for this reporting period.

Public Housing Resident Initiatives

The Lackawanna Municipal Housing Authority continued to operate its Educational Resource Center in 2004. Public housing residents continue to use the center to develop life skills, academic enhancement, and preparation for employment. The Resource Center also provides programs for seniors and youth that include computer training, numerous activities, and events. The Housing Authority employs residents to work with these and other programs.

LMHA's staff, board, and residents of Lackawanna worked together to form a not-for-profit corporation to expand on the services of the Education Resource Center. The Lackawanna Municipal Housing Authority Youth and Adult Education Resource Center, the name of the newly incorporated organization, will do business as the Tears and Jones Youth and Adult Educational Resource Community Center and will serve the City of Lackawanna, with priority on the 1st Ward residents.

Lead-Based Paint Hazard Reduction

Programs established by the County to address the issue of lead-based paint are administered through the County's Department of Health, Department of Environment and Planning (DEP), and the Erie County Lab. The programs focus on education, screening for lead in children, inspection, and removal of lead-based paint within households.

The Department of Health educates the public on the hazards of lead-based paint through public service announcements on radio, television, and newspapers. Information is also distributed by the County to schools and libraries.

Screening of children for lead-based paint is done through the County's Health Department Lab facilities. The Health Department also provides caseworkers to work with families whose children's blood lead level is above normal.

DEP continued to educate homeowners of the hazards of lead-based paint through the Department's Housing Rehabilitation Program. Pamphlets are distributed to homeowners that participate in the Program. Financial assistance is also provided to assist low- and moderate-income homeowners pay for the removal of lead-based paint.

In addition to the training sessions, Erie County has engaged Stohl Environmental Services to conduct risk assessments and has obtained certification for a housing inspector to conduct risk assessments and clearance tests.

Currently, Erie County intends on continuing the training of home improvement contractors and was in full compliance with the federal lead regulations during the reporting period.

Lead Connections Program

Funded through a U.S. Department of Housing and Urban Development (HUD) Office of Healthy Homes and Lead Hazard Control grant. Joint initiative with several business organizations to help area residents to create and maintain lead-free housing by providing free training and supplies needed to rid homes of lead paint. Homeowners are provided all the equipment needed to safely make lead-based paint related repairs. They receive quality paint, scrapers, tarps, and brushes, along with free rental of equipment such as HEPA filter vacuums if needed.

In 2004, DEP's First Time Home Buyer Program referred seven (7) families to the Lead Connections Program to address peeling paint in their homes with the potential for lead-based paint hazards. Also, brochures for the Lead Connections Program are distributed at every workshop held for potential homebuyers.

Actions to Affirmatively Further Fair Housing

Reference should be made to the "Other Actions" section of this report (see **Pages 13, 14**) for a further description of activities underway within the Consortium to further fair housing. This shows the County's efforts to carry out the recommendations contained in the 1996 Impediments to Fair Housing Study. In addition, Attachment E includes the Consortia summary of efforts to implement the Impediments Report.

During 2004 the Erie County CDBG Program provided \$25,000 to Housing Opportunities Made Equal (HOME) to provide fair housing counseling and mediation, and \$24,975 to Belmont Shelter Corporation for housing counseling activities.

The following outlines key accomplishments for both organizations:

HOUSING OPPORTUNITIES MADE EQUAL (HOME)

Reported incidents of discrimination	22
Landlord-tenant counseling	327
Fair housing information	76
General housing/human service information & referral	83
Technical assistance to government	9
TOTALS	517

BELMONT SHELTER CORPORATION

Mortgage default counseling	35
Pre-purchase counseling	457
Post-purchase counseling	15
Rental assistance	5
Other	222
TOTALS	734

PROGRAM-SPECIFIC REQUIREMENTS

Erie County, New York – Urban County Consortium
Annual Performance Report for 2004 Program Year

Emergency Shelter Grant (ESG) Program

The following narrative provides detailed information, in a format required by HUD, on the recipients of ESG funds during the 2004 Program Year.

1. YWCA of the Tonawandas – 107 Broad Street, Tonawanda, NY – 2000 Program Year

Beneficiaries:	6 Homeless women and children
ESG Assistance:	\$44,000 committed; \$0 disbursed in 2002; \$38,445 disbursed in 2003; \$5,555 disbursed in 2004
Nature of Activity:	Transitional Housing – Carrel House
Status:	Complete
Amount and Source of Matching Funds:	\$44,000, Agency Operating Budget
IDIS Activity #:	2004

2. Interfaith Hospitality – 27 Jewett Parkway, Buffalo, NY – 2003 Program Year

Beneficiaries:	62 Homeless persons
ESG Assistance:	\$19,342 committed; \$18,573.54 disbursed in 2003; \$768.46 disbursed in 2004
Nature of Activity:	Operating costs
Status:	Complete
Amount and Source of Matching Funds:	\$19,342, Agency Operating Budget
IDIS Activity #:	2315

3. YWCA Saf-Net – Village of Springville, NY – 2003 Program Year

Beneficiaries:	30 Homeless persons
ESG Assistance:	\$15,566 committed; \$5,956.87 disbursed in 2003; \$9,609.13 disbursed in 2004
Nature of Activity:	Homeless prevention
Status:	Complete
Amount and Source of Matching Funds:	\$15,566, Agency Operating Budget
IDIS Activity #:	2291

4. Alcohol, Drug Dependency Services, Inc. – Casa Di Vita – Buffalo, NY – 2003 Program Year

Beneficiaries: 36 Homeless persons
ESG Assistance: \$10,000 committed; \$9,559.21 disbursed in 2004
Nature of Activity: Operating expense
Status: Complete
Amount and Source of
 Matching Funds: \$10,000, Agency Operating Budget
IDIS Activity #: 2309

5. Alcohol, Drug Dependency Services, Inc. – Ivy House, Buffalo, NY – 2003 Program Year

Beneficiaries: 34 Homeless persons
ESG Assistance: \$8,373 budgeted and disbursed in 2004
Nature of Activity: Operating expense
Status: Complete
Amount and Source of
 Matching Funds: \$8,373, Agency Operating Budget
IDIS Activity #: 2310

6. Buffalo Urban League – Buffalo, NY – 2003 Program Year

Beneficiaries: 70 Homeless persons
ESG Assistance: \$10,000 committed; \$10,000 disbursed in 2004
Nature of Activity: Operating expense
Status: Complete
Amount and Source of
 Matching Funds: \$10,000, Agency Operating Budget
IDIS Activity #: 2322

7. Alcohol, Drug Dependency Services, Inc. – Ivy House – Buffalo, NY – 2003 Program Year

Beneficiaries: 34 Homeless persons
ESG Assistance: \$8,925 committed; \$8,925 disbursed in 2004
Nature of Activity: Rehab
Status: Complete
Amount and Source of
 Matching Funds: \$8,925, Agency Operating Budget
IDIS Activity #: 2311

8. YWCA Saf-Net – Springville, NY – 2003 Program Year

Beneficiaries: One organization
ESG Assistance: \$1,106 budgeted; \$1,106 disbursed in 2004
Nature of Activity: Operating Costs
Status: Complete
Amount and Source of
 Matching Funds: \$1,106, Agency Operating Budget
IDIS Activity #: 2292

9. New Life Residential Center – Buffalo, NY – 2004 Program Year

Beneficiaries: 25 Homeless persons
ESG Assistance: \$11,865 budgeted; \$9,383 disbursed in 2004
Nature of Activity: Shelter Rehab
Status: Underway
Amount and Source of
 Matching Funds: \$11,865; Agency Operating Budget
IDIS Activity #: 2529

10. New Life Residential Center – Buffalo, NY – 2004 Program Year

Beneficiaries: 25 Homeless persons
ESG Assistance: \$4,062 budgeted; \$840 disbursed in 2004
Nature of Activity: Essential Services
Status: Underway
Amount and Source of
 Matching Funds: \$4,062, Agency Operating Budget
IDIS Activity #: 2530

11. Franciscan Center – Youth Center, Buffalo, NY – 2004 Program Year

Beneficiaries: 25 Homeless youth
ESG Assistance: \$4,347 budgeted; \$4,347 disbursed in 2004
Nature of Activity: Operating Costs
Status: Complete
Amount and Source of
 Matching Funds: \$4,347, Agency Operating Budget
IDIS Activity #: 2531

12. Interfaith Hospitality – 27 Jewett Parkway, Buffalo, NY – 2003 Program Year

Beneficiaries: 62 homeless persons
ESG Assistance: \$19,700 committed; \$18,573.54 disbursed in 2003
Nature of Activity: Operating Costs
Status: Underway
Amount and Source of
 Matching Funds: \$19,700 Agency Operating Budget
IDIS Activity #: 2532

13. YWCA of WNY – Saf-Net – Southtowns – 2004 Program Year

Beneficiaries: 30 Homeless people
ESG Assistance: \$20,612 budgeted; \$2,553.33 disbursed in 2004
Nature of Activity: Homeless facilities
Status: Underway
Amount and Source of
 Matching Funds: \$20,612, Agency Operating Budget
IDIS Activity #: 2534

14. Little Portion Friary – Buffalo, NY – 2004 Program Year

Beneficiaries: 201 Homeless persons
ESG Assistance: \$7,000 budgeted; \$5,160.40 disbursed in 2004
Nature of Activity: Operating Costs
Status: Underway
Amount and Source of
 Matching Funds: \$7,000, Agency Operating Budget
IDIS Activity #: 2540

15. Cazenovia Recovery – Turning Point – Eden, NY – 2004 Program Year

Beneficiaries: 104 Homeless persons
ESG Assistance: \$17,213 budgeted and disbursed in 2004
Nature of Activity: Shelter Rehab
Status: Complete
Amount and Source of
 Matching Funds: \$17,213, Agency Operating Budget
IDIS Activity #: 2342

16. Interfaith Hospitality – Buffalo, NY – 2004 Program Year

Beneficiaries:	30 homeless persons
ESG Assistance:	\$8,694 budgeted and disbursed in 2004
Nature of Activity:	Operating Costs
Status:	Complete
Amount and Source of	
Matching Funds:	\$8,694, Agency Operating Budget
IDIS Activity #:	2543

17. ESG Administration – Erie County – 2004 Program Year

Beneficiaries:	N/A
ESG Assistance:	\$6,200 budgeted and disbursed in 2004
Nature of Activity:	Administration
Status:	Complete
Amount and Source of	
Matching Funds:	N/A
IDIS Activity #:	2544

18. Little Portion Priory – Buffalo, NY – 2004 Program Year

Beneficiaries:	201 Homeless persons
ESG Assistance:	\$3,000 budgeted; \$0 disbursed in 2004
Nature of Activity:	Shelter Rehab
Status:	Funds Budgeted
Amount and Source of	
Matching Funds:	\$3,000, Agency Operating Budget
IDIS Activity #:	2541

19. Community Services – Buffalo, NY – 2004 Program Year

Beneficiaries:	42 Homeless persons
ESG Assistance:	\$32,000 budgeted; \$0 disbursed in 2004
Nature of Activity:	Operating Support
Status:	Funds Budgeted
Amount and Source of	
Matching Funds:	\$32,000, Agency Operating Budget
IDIS Activity #:	2539

20. YWCA of WNY – Saf-Net – Southtowns – 2004 Program Year

Beneficiaries:	30 Homeless persons
ESG Assistance:	\$4,878 budgeted; \$0 disbursed in 2004
Nature of Activity:	Operating Support
Status:	Funds Budgeted
Amount and Source of	
Matching Funds:	\$4,878, Agency Operating Budget
IDIS Activity #:	2533

HOME Investment Partnership

The following narrative provides information, in a format required by HUD, on the use of HOME funds for the 2004 Program Year.

- A.** **Housing Assistance:** The Erie County HOME Consortium disbursed \$628,094 in HOME funds for completed units in 2004. This does not include HOME administration, or the Community Housing Development Organization activities. The above disbursement translates into 79 units being assisted through completion in 2004. The following breaks down the units distributed by municipality and program type:

HOME CONSORTIUM – UNIT ASSISTANCE BREAKDOWN 2004

MUNICIPALITY	FTHB – Existing	FTHB – Targeted Existing	FTHB – Village – Existing	RHE – Rehab – County	RHV – Rehab – Village	TOTAL CASES
Akron			1			1
Alden (Town)				1		1
Alden (Village)						0
Angola					1	1
Aurora				1		1
Blasdell	5					5
Boston						0
Brant				1		1
Clarence						0
Colden						0
Collins						0
Concord				1		1
Depew	1			1		2
East Aurora						0
Eden	1					1
Elma	1					1
Evans	3			2		5
Farnham						0
Gowanda						0
Grand Island		2		1		3
Hamburg (Town)	11					11
Hamburg (Village)	3					3
Holland	1					1
Lackawanna	5		3	1	2	11
Lancaster (Village)	1	1			1	3
Lancaster (Town)	1					1
Newstead						0
North Collins (Town)						0
North Collins (Village)	1					1
Orchard Park (Town)		1				1
Sardinia						0
Springville						0
Tonawanda (City only)	2	2	2		1	7
Wales						
West Seneca	8	7		2		17
TOTAL	44	13	6	11	5	79

B. Community Housing Development Organization (CHDO): The following describes CHDO activity which occurred in the 2004 Program Year.

- **1993, 1998, and 1999 Funds: (IDIS Activity #1836):**

Lackawanna Housing Development Corporation (LHDC) was awarded \$162,450 to undertake the purchase, rehab, and resale of six homes in the City of Lackawanna to low-income home buyers. Under Activity 1836, \$6,119.73 of the committed amount of \$6,150 was drawn down in 2003; \$30.27 was drawn down in 2004. LHDC has purchased and rehabilitated 4 houses, and sold 2 of them in Program Year 2002, 1 in Program Year 2003, and 1 in Program Year 2004.

- **Balance of 2000, 2001 and 2002 Funds: (IDIS Activities #2170, #2171 and #2172):**

Southtowns Rural Preservation Company in Boston, New York was awarded \$357,411 to develop 9 units of family housing at their site on Boston State Road. Under Activity #2170, \$22,927 was drawn down in Program year 2004 for pre-construction work. Project is expected to move forward in Program year 2005.

- **2002 Funds: (IDIS Activity # 2197):**

Lackawanna Housing Development Corporation was awarded \$26,160 in operating fund monies in Program Year 2003. The project was completed in Program Year 2004 and all funds drawn down. The monies were used to offset LHDC administrative costs associated with the Purchase, Rehab, and Sell Program.

- **2003 CHDO Funds:**

In Program Year 2003 Our Lady of Victory was awarded \$300,000 for the CHDO Victory Ridge Apartments – 55 Melroy Avenue – Lackawanna, NY

- CHDO: Our Lady of Victory
- Funding: \$300,000; \$0 disbursed in 2003
- Funding Year: 2003
- HOME Assisted Units: 74
- Target Market: Senior Housing
- Status: Funds Budgeted
- IDIS Activity #: Yet to be Assigned

- **2004 and 2005 (anticipated) CHDO Funds:**

In Program Year 2004 People Housing Development Corporation (People) was awarded \$220,000 for the Burchfield Manor – Senior Housing Project in the Town of West Seneca: \$186,517.35 in 2004 CHDO funds and balance from the anticipated 2005 Award.

- CHDO: People Housing Development Corporation
- Funding: \$220,000; \$0 disbursed in 2004
- Funding Year: 2004 and 2005 (anticipated)
- Assisted Units: 49
- Target Market: Senior Housing
- Status: Funds Budgeted
- IDIS Activity #: Yet to be Assigned

C. **Affirmative Marketing:** The Department of Environment and Planning will review the marketing strategy for Victory Ridge Apartments and Burchfield Manor in 2005 as part of contract negotiations.

D. **Minority Participation:** Reference should be made to HUD Form 40107 included as Attachment A to this report.

E. **HOME Match Requirement:** Reference should be made to Attachment B regarding the HOME match reduction granted to Erie County for the 2004 and 2005 fiscal years.

F. **Tenant Assistance/Relocation:** Funds were not disbursed in Program Year 2004 for relocation due to displacement resulting from a HOME-funded activity.

G. **Rental Housing Unit Inspection:** HOME assisted rental units were inspected for compliance with federal condition standards. There were 72 assisted at the Claire Court Complex in the Town of Hamburg, 33 senior units at Trinity Park in the Town of Aurora, and eight units at Seneca Pointe in the Town of West Seneca. All units were in compliance with HOME requirements

H. **Annual Performance Report:** HOME Program: Reference should be made to Attachment A. This includes HUD form 40107, which contains information relative to program income, minority and women business enterprise participation, and minority owners of rental property.

I. Analysis of the Extent to Which 2004 HOME Funds Were Distributed Among Different Categories of Housing Needs Identified in the 2000-04 Consolidated Plan:

1. OBJECTIVE H-1: Use HOME funds to assist 225 moderate-income households, obtain entry to the home ownership market. Annual Goal: 45 households
 - 64 households assisted in 2004 – \$424,000 disbursed, excluding program delivery costs
 - 279 households assisted since 2000.
2. OBJECTIVE H-2: Assist 540 owner-occupied housing units repair and improve their housing units. Annual Goal: 108 households
 - 16 households assisted with HOME funds in 2004 – \$204,094 disbursed, excluding program delivery costs. (Note: 96 units were assisted through the CDBG Program in 2004).
 - 129 households assisted with HOME funds since 2000. (Note: 494 units have been assisted through the CDBG Program since 2000).
3. OBJECTIVE H-4: Use CHDO and state funds to develop rental housing for 50 low-income households, 100 extremely-low-income households, of which 25 units will be for special needs population. Annual Goal: 30 units, 10 low-income households, and 20 extremely-low-income households.
 - There were 0 units assisted with HOME funds in 2004. Seventy-seven units for low-income, and 11 units for extremely-low-income have been assisted since 2000.

Community Development Block Grant Program (CDBG)

The use of CDBG funds for priority needs, goals and specific objectives identified in the 2000-04 Consolidated Plan are strongly related to the way the funds were distributed among the different categories of the grant: community projects, housing, and economic development. Per the Memorandum of Understanding with the 34 participating municipalities, 27% of the money in the CDBG grant goes to community projects, an additional 27% to housing, and the other 27% to economic development. The remaining 19% is allocated to planning projects and administration. As part of the scoring and project evaluation process, all community projects must benefit low- and moderate-income persons and/or eliminate or prevent slums and blight. It should be stressed that the percentage allocation noted above may vary from year to year. This insures that a timely expenditure rate occurs. For example, economic development projects may be slow in developing thus warranting a one or two year re-allocation of funds from the economic development pool to community projects.

A. **Housing:** Reference should be made to Pages 6-17 of this report for information on the CDBG housing programs and the Consortium's performance in 2004.

B. **Community Projects – Completed:** The following lists the eighteen (18) projects completed in 2004 categorized according to the primary Consolidated Plan objective the project serves to implement.

1. **OBJECTIVE CD-1:** Provide special modifications to community facilities for better access by the disabled and low-income population. Five Year Goal: 10 facilities; 2004 Accomplishment: 3 facilities; Cumulative Accomplishments: 16.

- (a) • Project: ADA Sidewalk Improvements – Streetscape
- Location: Village of Alden
- Funding Year: 2002
- IDIS#: 1951
- Funds Disbursed: \$3,856.31 disbursed in 2004. This closed out the 2002 project.

- (b) • Project: ADA Improvements – Town Pool
- Location: Town of Brant
- Funding Year: 2003
- IDIS#: 2276
- Funds Disbursed: \$5,000 disbursed in 2004 of \$5,000 budgeted

- (c)
 - Project: ADA Franklin Street Building
 - Location: Village of Springville
 - Funding Year: 2000
 - IDIS#: 1673
 - Funds Disbursed: \$0 disbursed in 2004; \$85,000 disbursed in 2003; \$5,000 to be allocated to Community Project Pool of \$90,000 budgeted

2. OBJECTIVE CD-6: Replace deteriorated sidewalks in ten (10) low-Income neighborhoods. Five-Year Goal: 10; 2004 Accomplishment: 4; Cumulative Accomplishment: 24.

- (a)
 - Project: Sidewalk Replacement – Main Street
 - Location: Village of Depew
 - Funding Year: 2003
 - IDIS#: 2320
 - Funds Disbursed: \$90,000 disbursed in 2004 of \$90,000 budgeted
- (b)
 - Project: Sidewalk Improvements – Northwest Neighborhood
 - Location: Village of Lancaster
 - Funding Year: 2003
 - IDIS#: 2255
 - Funds Disbursed: \$5,279.30 disbursed in 2004; \$84,720.70 disbursed in 2003 of \$90,000 budgeted
- (c)
 - Project: Sidewalk Rehab – Clinton Park Area
 - Location: City of Tonawanda
 - Funding Year: 2003
 - IDIS#: 2252
 - Funds Disbursed: \$90,000 disbursed in 2004 of \$90,000 budgeted
- (d)
 - Project: Savona Street – Sidewalks
 - Location: Town of West Seneca
 - Funding Year: 2004
 - IDIS#: 2489
 - Funds Disbursed: \$90,000 disbursed in 2004 of \$90,000 budgeted

3. OBJECTIVE CD-5: Protect and improve sewer and water facilities in low-income areas. Five-Year Goal: 10; 2004 Accomplishment: 2; Cumulative Accomplishments: 13
- (a)
 - Project: Friend Street Infrastructure
 - Location: Village of Angola
 - Funding Year: 2004
 - IDIS#: 2469
 - Funds Disbursed: \$89,960 disbursed of \$89,960 committed
 - (b)
 - Project: Main Street Sewer Project
 - Location: Village of Depew
 - Funding Year: 2003
 - IDIS#: 2258
 - Funds Disbursed: \$90,000 disbursed in 2004 of \$90,000 budgeted
4. OBJECTIVE CD-8: Improve storm drainage and flood protection facilities to reduce health and property hazards in 5 neighborhoods. Annual Goal: 1 neighborhood: 2004 Accomplishment: 2 neighborhoods
- (a)
 - Project: Road Drainage – Village Streets
 - Location: Village of North Collins
 - Funding Year: 2004
 - IDIS#: 2486
 - Funds Disbursed: \$44,250 disbursed in 2004 of \$44,250 committed
 - (b)
 - Project: Irish Gulf Streambank Stabilization – Phase I
 - Location: Town of Boston
 - Funding Year: 2003
 - IDIS#: 2278
 - Funds Disbursed: \$90,000 disbursed in 2004 of \$90,000 budgeted
5. OBJECTIVE CD-7: Reconstruct/Improve Streets, Bikeways in low-income areas. Five-Year Goal: 10; 2004 Accomplishment: 3; Cumulative Accomplishment: 18
- (a)
 - Project: Wasson Avenue/Mill Street Repaving
 - Location: City of Lackawanna
 - Funding Year: 2004
 - IDIS#: 2488
 - Funds Disbursed: \$90,000 disbursed in 2004 of \$90,000 committed

- (b)
 - Project: Schuler Street Reconstruction
 - Location: City of Tonawanda
 - Funding Year: 2004
 - IDIS#: 2474
 - Funds Disbursed: \$90,000 disbursed in 2004 of \$90,000 budgeted
 - (c)
 - Project: Keever Street – Pavement Replacement
 - Location: City of Lackawanna
 - Funding Year: 2004
 - IDIS#: 2487
 - Funds Disbursed: \$90,000 disbursed in 2004 of \$90,000 budgeted
6. OBJECTIVE CD-9: Expand and improve Senior Centers. Five-Year Goal: 5 building improvements; 2004 Accomplishment: 2; Cumulative Accomplishment: 12.
- (a)
 - Project: Newstead Senior Center Improvements
 - Location: Town of Newstead
 - Funding Year: 2004
 - IDIS#: 2473
 - Funds Disbursed: \$21,245.67 disbursed of \$39,500 budgeted; Balance of \$18,254 allocated to 2005 Community Project Line.
 - (b)
 - Project: Senior Center Improvements
 - Location: Town of North Collins
 - Funding Year: 2003
 - IDIS#: 2257
 - Funds Disbursed: \$20,123.06 disbursed in 2003; \$0 disbursed in 2004 of the \$4,876.94 balance. The project is complete with the balance being reallocated to the Community Project pool.
7. OBJECTIVE ED-4: Improve and preserve two existing business districts/industrial parks in low-income areas through commercial/industrial rehabilitation, along with infrastructure and public facility improvements.
- (a)
 - Project: Commercial Center Improvement Program
 - Location: Town of Holland, 25 North Main Street – Façade
 - Funding Year: 2003
 - IDIS#: 2601
 - Funds Disbursed: \$1,460 disbursed in 2004 of \$1,460 budgeted

8. OBJECTIVE CD-11: Provide gap-filling support services which support community revitalization and preserve the quality of life, including rural transportation.

- (a)
 - Project: Rural Transit Van Program
 - Location: Southtowns/Northeast Communities
 - Funding Year: 2003
 - IDIS#: 2253
 - Funds Disbursed: \$35,899.25 disbursed in 2004; balance distributed in 2003 of \$171,467.59 project total. Balance of \$8,803.41 allocated to van replacement fund IDIS# 2263.

C. Community Projects – Underway: The following lists the sixteen (16) projects viewed as underway in 2004, categorized according to the primary Consolidated Plan objective the project serves to implement.

1. OBJECTIVE ED-4: Improve and preserve two existing business districts/industrial parks in low-income areas through commercial/industrial rehabilitation, along with infrastructure and public facility improvements.

- (a)
 - Project: Village Center Reinvestment
 - Location: Streetscape Improvements – Village Center – Village of Gowanda
 - Funding Year: 2004
 - IDIS#: 2471
 - Funds Disbursed: \$175,039.17 disbursed in 2004 of \$215,000 budgeted
- (b)
 - Project: VCR Streetscape Improvement – Village of Angola
 - Location: Village of Angola
 - Funding Year: 2002
 - IDIS#: 2177
 - Funds Disbursed: \$205,493.35 disbursed in 2004 of \$228,000 budgeted
- (c)
 - Project: Lawrence's Tavern – VCR Façade Improvement
 - Location: Village of Springville
 - Funding Year: 2004
 - IDIS#: 2656
 - Funds Disbursed: \$6,442.50 disbursed in 2004 of \$6,937 budgeted

2. OBJECTIVE CD-3: Parking facilities will be rehabilitated or expanded in lower-income commercial districts and village centers, including historic preservation, lighting, and beautification projects in five areas of the urban County.
- (a)
- Project: VCR Program – Public Parking Lot – Infrastructure Improvements
 - Location: Village of Springville
 - Funding Year: 2003
 - IDIS#: 2395
 - Funds Disbursed: \$7,500 disbursed in 2004 of \$100,000 budgeted
3. OBJECTIVE CD-5: Install, extend, and replace utility services in ten low/moderate areas.
- (a)
- Project: Brooklyn Street Waterline
 - Location: Village of Akron
 - Funding Year: 2004
 - IDIS#: 2472
 - Funds Disbursed: \$60,000 disbursed in 2004 of \$30,000 budgeted
- (b)
- Project: Water District #1 – Holland Hamlet – Emergency Power Service
 - Location: Town of Holland
 - Funding Year: 2004
 - IDIS#: 2660
 - Funds Disbursed: \$39,000.21 disbursed in 2004 of \$40,943 budgeted
4. OBJECTIVE CD-8: Improve storm drainage and flood protection facilities to reduce health and property hazards in 5 neighborhoods.
- (a)
- Project: Irish Gulf Streambank Stabilization – Phase II
 - Location: Town of Boston
 - Funding Year: 2004
 - IDIS#: 2655
 - Funds Disbursed: \$360 disbursed in 2004 of \$90,000 budgeted
- (b)
- Project: Aurora Expressway/South Blossom Drainage
 - Location: Town of Elma
 - Funding Year: 2003
 - IDIS#: 2319
 - Funds Disbursed: \$66,259.31 disbursed in 2004 of \$90,000 budgeted

5. OBJECTIVE ED-1: Continue the ongoing Economic Development Infrastructure Program which provides roads, road extensions, water, sewer, and other services to commercial sites in 5 Consortium communities.
 - (a)
 - Project: Demolition of Former Creekside Restaurant
 - Location: Village of Gowanda
 - Funding Year: 2004
 - IDIS#: 2475
 - Funds Disbursed: \$52,889.46 disbursed in 2004 of \$90,000 budgeted

6. OBJECTIVE CD-11: Provide gap-filling support services which support community revitalization and preserve the quality of life, including rural transportation.
 - (a)
 - Project: Rural Transit Service - 2004
 - Location: 15 southtowns, 2 northeast Towns, and 8 Villages in rural Erie County
 - Funding Year: 2004
 - IDIS#: 2485
 - Funds Disbursed: \$162,337 disbursed in 2004 of \$195,018 budgeted

 - (b)
 - Project: Southtowns Meals on Wheels – Promotion
 - Location: Town of Boston
 - Funding Year: 2002
 - IDIS#: 2014
 - Funds Disbursed: \$4,055.59 disbursed in 2003 of \$25,429 budgeted. No activity in 2004

 - (c)
 - Project: Rural Transit Service Van Replacement
 - Location: Town of Concord, Village of Springville
 - Funding Year: 2003
 - IDIS#: 2263
 - Funds Disbursed: \$19,224.91 disbursed in 2003; \$17,864.63 disbursed in 2004 of \$67,824.77 budgeted

7. OBJECTIVE CD-12: Provide technical assistance and funding to prepare/update master plans and both specific and general purpose planning to assist in determining Community Development, Housing, and Economic Development needs.

- (a)
 - Project: Village Center Circuit Rider Program – Phase II
 - Location: Villages of Angola, Springville, Gowanda, and Town of Holland
 - Funding Year: 2003
 - IDIS#: 2265
 - Funds Disbursed: \$6,930.00 disbursed in 2003; \$21,005.06 disbursed in 2004 of \$75,000.00 budgeted
- (b)
 - Project: Main Street Revitalization Plan
 - Location: Village of Depew
 - Funding Year: 2003
 - IDIS#: 2271
 - Funds Disbursed: \$20,000 disbursed in 2004 of \$25,900 budgeted
- (c)
 - Project: VCR Façade Planning/Design Services
 - Location: Village of Springville
 - Funding Year: 2003
 - IDIS#: 2381
 - Funds Disbursed: \$3,245 disbursed in 2003; \$21,344.40 disbursed in 2004 of \$28,000 total budgeted.
- (d)
 - Project: Commercial Façade Program – Architectural Services
 - Location: Consortium-wide – Town of Eden Concentration
 - Funding Year: 2002
 - IDIS#: 2359
 - Funds Disbursed: \$25,535.27 disbursed in 2004 of \$50,000 budgeted

D. **Community Projects – Funds Budgeted:** The following lists the four (4) projects where funds have yet to be drawn down, arranged by Consolidated Plan objective:

1. OBJECTIVE CD-3: Parking facilities will be rehabilitated or expanded in lower-income commercial districts and village centers, including historic preservation, lighting and beautification projects in five areas of the urban County.

- (a)
 - Project: VCR Program – Public Parking Lot Infrastructure Improvements
 - Location: Village of Springville
 - Funding Year: 2004
 - IDIS#: 2661
 - Funds Disbursed: \$0 disbursed in 2004, of \$110,000 budgeted

2. OBJECTIVE CD-5: Install, extend, and replace utility services in ten low/moderate areas.
 - (a)
 - Project: Water District #1 Improvements
 - Location: Town of Colden
 - Funding Year: 2003
 - IDIS#: 2279
 - Funds Disbursed: \$0 disbursed in 2004 of \$90,000 budgeted
 - (b)
 - Project: Spring Street/Colonial Drive Waterlines
 - Location: Village of Springville
 - Funding Year: 2004
 - IDIS#: 2545
 - Funds Disbursed: \$0 disbursed in 2004 of \$89,960 budgeted
3. OBJECTIVE ED-4: Improve and preserve two existing business districts/industrial parks in low-income areas through commercial/industrial rehabilitation, along with infrastructure and public facility improvements.
 - (a)
 - Project: VCR – Commercial Façade Improvement Program
 - Location: Hamlet of Holland Center, Town of Holland
 - Funding Year: 2003
 - IDIS#: 2412
 - Funds Disbursed: \$0 disbursed in 2004 of \$55,000 budgeted

E. Community Projects – Cancelled: The following lists projects cancelled in Program Year 2004 due to time delays, entry errors, or presence of environmental issues.

1.
 - Project: Sewer System Improvements
 - Location: Town of Clarence
 - Funding Year: 2003
 - IDIS#: None assigned
 - Funds Disbursed: \$0 of \$90,000 originally budgeted; funds were moved into community project pool in 2004.
2.
 - Project: Main/Muskingum Street Sidewalk
 - Location: Village of Depew
 - Funding Year: 2004
 - IDIS#: None assigned
 - Funds Disbursed: \$0; project was mistakenly inserted in the IDIS System at the time of 2004 Action Plan submittal

F. Economic Development: The prime goal of Economic Development is to protect existing jobs, and to facilitate the creation of new jobs by providing the business community with financing tools, by preparing and redeveloping land for investment, and by properly planning economic development activities for maximum job growth and community benefit. In order to facilitate these goals and objectives, the following activities are carried out for the Economic Development projects: Economic Development Infrastructure, Brownfield Site Remediation and Preparation, Erie County Regional Development Corporation Loans, Erie County Business Development Loan Program, and Economic Development Planning.

Economic Development Infrastructure: Infrastructure projects have been generally targeted at industrial parks and industrial sites, and brownfield remediation. This year funds were allocated to two large brownfield projects in Lackawanna and Tonawanda.

2003 Funding Year

- | | | | |
|-----|---|-----------|---|
| (a) | • | Project: | Newstead Industrial Park |
| | • | Location: | Town of Newstead |
| | • | IDIS#: | 2376 |
| | • | Status | Construction of sewer line completed; twenty-six new jobs created. |
| | | | |
| (b) | • | Project: | Rosina Foods |
| | • | Location: | Town of West Seneca |
| | • | IDIS#: | 2555 |
| | • | Status | Equipment purchased and installed; one hundred thirty-five jobs created, one hundred twenty-eight (94%) low-mod. Project is complete. |

2002 Funding Year

- | | | | |
|-----|---|-----------|---------------------------------|
| (a) | • | Project: | Lancaster – Walter Winter Drive |
| | • | Location: | Village of Lancaster |
| | • | IDIS#: | 2008 |
| | • | Status: | Project is 90% complete. |

2000 Funding Year

- | | | | |
|-----|---|-----------|---|
| (a) | • | Project: | Lancaster Eastport Industrial Park |
| | • | Location: | Village of Lancaster |
| | • | IDIS#: | 2009 |
| | • | Status: | Project 100% complete. Marketing of site to attract companies and jobs has begun. |

- (b)
 - Project: Eden Industrial Park
 - Location: Town of Eden
 - IDIS#: 2010
 - Status: Project has not been put out to bid.

- (c)
 - Project: West Seneca Industrial Park - Loan Portion
 - Location: Town of West Seneca
 - IDIS#: 2011
 - Status: Water and sewer infrastructure completed. Marketing of site to attract companies and jobs has begun.

- (d)
 - Project: West Seneca Industrial Park – Grant Portion
 - Location: Town of West Seneca
 - IDIS#: 2012
 - Status: Same as IDIS # 2011 above.

1998 Funding Year

- (a)
 - Project: Lancaster Village Industrial Park
 - Location: Village of Lancaster
 - IDIS#: 1284
 - Status: One new warehouse has been constructed in park; however, no new jobs have been created yet from that building.

1997 Funding Year

- (a)
 - Project: Nowtech Incubator Building - Loan Portion
 - Location: City of Lackawanna
 - IDIS#: 1735
 - Status: Company added 2 jobs this report year; however their total business volumes continues to be depressed compared to pre- 9/11 business volumes.

- (b)
 - Project: Nowtech Incubator Building – Grant Portion
 - Location: City of Lackawanna
 - IDIS#: 1736
 - Status: Same as IDIS # 1735 above.

Brownfield Site Preparation: Brownfield projects are similar to infrastructure projects in that they take a long time to develop. These projects seek to remove environmental problems, remediate, clean up blight and return the site to productive use.

1999 Funding Year

- (a) • Project: Fillmore Avenue Remediation
- Location: City of Tonawanda
- IDIS#: 1329
- Status: Remediation completed; awaiting final billing.

1998 Funding Year

- (a) • Project: Fillmore Avenue Remediation
- Location: City of Tonawanda
- IDIS#: 2013
- Status: Same as IDIS # 1329 above.

Erie County Regional Development Corporation Loans: The Erie County Industrial Development Agency continues to promote this as part of their loan portfolio. Four loans were closed during the 2004 Program Year.

2004 Funding Year

- (a) • Project: RDC Loan – FPS Properties, LLC
- Location: Town of Lancaster
- IDIS#: 2703
- Status: Repayment period is underway.
- (b) • Project: RDC Loan – Good Earth Organics
- Location: Town of Lancaster
- IDIS#: 2704
- Status: Repayment period is underway.
- (c) • Project: RDC Loan – Griffin Automation
- Location: Town of West Seneca
- IDIS#: 2705
- Status: Repayment period is underway.
- (d) • Project: RDC Loan – K & H Industries
- Location: Village of Angola
- IDIS#: 2706
- Status: Repayment period is underway.

2002 Funding Year

- (a)
 - Project: RDC Loan – Real-Info Inc.
 - Location: Town of West Seneca
 - IDIS#: 2226
 - Status: Repayment period is underway.
- (b)
 - Project: RDC Loan – Rolite Manufacturing Inc.
 - Location: Town of Lancaster
 - IDIS#: 2223
 - Status: Repayment period is underway.

2000 Funding Year

- (a)
 - Project: RDC Loan – Sherex Industries, Limited
 - Location: Town of Lancaster
 - IDIS#: 1701
 - Status: Repayment period still underway.

1998 Funding Year

- (a)
 - Project: RDC Loan – Rayco
 - Location: Town of Lancaster
 - IDIS#: 1178
 - Status: Repayment period still underway.

Erie County Business Development Loan Program: The County continues to work with the Erie County Industrial Development Agency to assist small businesses expand their workforce by providing working capital and equipment assistance.

2003 Funding Year

- (a)
 - Project: BDF Loan – Transwave Communications
 - Location: Town of Clarence
 - IDIS#: 2465
 - Status: Loan closed in May of 2003 for this designer and installer of communications systems. No new jobs created during this reporting period.
- (b)
 - Project: BDF Loan – Nut-to's Peanut/Popcorn
 - Location: Town of West Seneca
 - IDIS#: 2466
 - Status: Loan closed in April of 2003 for this supplier of popcorn and peanuts. One additional new low/mod job has been created this reporting period.

Economic Development Planning: Funding under this project will assist in determining where future economic development funds from HUD should be targeted for maximum job growth and community benefit.

2003 Funding Year

- (a)
 - Project: Farnham School Reuse Study
 - Location: Village of Farnham
 - IDIS#: 2287
 - Status: Village is preparing to request proposals.
- (b)
 - Project: Evans Airport Industrial Park Study
 - Location: Town of Evans
 - IDIS#: 2286
 - Status: Study is complete.

2002 Funding Year

- (a)
 - Project: Eden Industrial Park – Planning Study
 - Location: Town of Eden
 - IDIS#: 2092
 - Status: Planning study is nearing completion.
- (b)
 - Project: West Valley Redevelopment Study
 - Location: Town of Concord/Ashford
 - IDIS#: 2344
 - Status: Planning study is 80% complete.

G. Economic Development – Commercial Center Improvement Program (CCIP)

In 2004 the Village of Springville, hamlet of Eden Center (Town of Eden) and hamlet of Holland Center (Town of Holland) participated in the above program. A primary purpose of the CCIP is to improve the appearance of Village/hamlet centers by providing matching grants to eligible businesses. The grant monies are combined with local resources to improve façades and other basic exterior needs of target area buildings.

Erie County makes available to participants a project architect that prepares plans and specifications thereby insuring consistency and appropriateness of design.

The Program was identified in the 2004 Action Plan and identified a goal of assisting 10 businesses. The following lists by community the status of the Program.

Area	Pre-Plan Stage	Approved Plans	Work Underway	Completed	Total
Village Center – Springville	5	2	1	0	8
Holland Center	0	3	0	1	4
Eden Center	6	2	0	0	8

H. Performance Measurement System – Status:

The Erie County Community Development Consortium currently utilizes a system for measuring accomplishments toward achieving specific program objectives. Although not as comprehensive as the system described in the United States Department of Housing and Urban Development Notice CPD-03-09 dated September 3, 2003, it does provide an effective evaluation system.

Page 43 provides an excerpt from the 2000 - 2004 Consolidated Plan. It describes specific program objectives by priority need category and identifies an annual goal/output for achieving the objective.

Page 44 of this report includes a checklist for identifying which elements of a performance measurement system the Erie County Consortium is presently utilizing. Improvements to the performance measurement system need to occur in the area of proposed outcomes.

The Erie County / Town of Hamburg HOME Investment Partnership Consortium have prepared a 2005 - 2009 Consolidated Plan. The document was approved by HUD on April 15, 2005. A key element of the Plan is a performance measurement system that includes use of the “outcome” category. It is expected that the system will be utilized during the next five-year period.

The 2005 - 2009 Consolidated Plan is being converted into an on-line system by utilizing the Consolidated Plan Management Tool. It is expected that all future Action Plans and CAPER reports will be prepared via the CPMP tool. The system provides an excellent resource to track program performance under a measurement system.

Table 1

Summary of Specific Housing and Community Development Objectives

Applicant's Name:	Erie County, Towns of Hamburg and West Seneca, New York
Priority Need:	HOUSING
Specific Objective Number H-1	Use HOME and state funding programs to assist 225 moderate-income households, obtain entry to the homeownership market. ANNUAL GOAL: 45 HOUSEHOLDS
Specific Objective Number H-2	Assist 540 housing units owned and occupied by all low/moderate income categories for rehabilitation work directed toward reducing long-term maintenance costs, lessening the annual cost of utility provisions, and improve housing appearance, thereby increasing housing value and neighborhood character. ANNUAL GOAL: 108 ASSISTED HOUSEHOLDS
Specific Objective Number H-3	Provide financial assistance through the CDBG Program toward the rehabilitation of 25 rental housing units throughout the Consortium area with special emphasis toward units serving low-income families. ANNUAL GOAL: 5 UNITS
Specific Objective Number H-4	Use CHDO and state funds to develop rental housing for 50 low-income households, and 100 extremely-low income households, of which 25 units will be for the special needs population. ANNUAL GOAL: 30 UNITS, 10 LOW-INCOME HOUSEHOLDS AND 20 EXTREMELY-LOW INCOME HOUSEHOLDS
Specific Objective Number H-5	Use ESG funds to provide emergency housing and supportive services to operate 12 safe homes for victims of domestic violence and youths. ANNUAL GOAL: 25 INDIVIDUALS AND FAMILIES
Specific Objective Number H-6	Use ESG funds for supportive services and operational expenses for existing homeless housing and services in the Consortium. ANNUAL GOAL: 30 HOMELESS INDIVIDUALS AND FAMILIES

APPENDIX C

CHECKLIST

The performance measurement system should include or describe the following items:

- ☒ Long-term (multi-year) goals/objectives
- ☒ Short-term (annual) goals/objectives
- ☒ Expected units of accomplishment upon completion of project/activity
- ☒ Actual units of accomplishment upon completion of project/activity
- ☒ Expected units of accomplishment during each Program Year upon completion of project/activity
- ☒ Actual units of accomplishment during each Program Year upon completion of project/activity
- ☒ Aggregation of actual units of Program Year accomplishments to short-term and long-term numeric goals/objectives
- ☒ Outputs resulting from HUD funding are shown separately
- ☐ One or more proposed outcome(s) ☐ Yes ☐ No
If so, which indicator is used?
- ☐ One or more actual outcome(s) ☐ Yes ☐ No
If so, which indicator is used?

ASSESSMENT OF ANNUAL CDBG PERFORMANCE

The 2004 Program Year was a very productive one for the Erie County Consortium. Highlights of the accomplishments are noted below as well as a description of important topics to pursue in future years.

A. HOUSING:

Accomplishments

- The waiting list for the homeowner rehabilitation program was revised in December. Heretofore it had been a first-come/first-served system. This resulted in many houses being improved that did not reflect true problem cases nor addresses within older neighborhoods having a high concentration of dilapidated residential units. Each application is now reviewed against a series of criteria including household income, age of structure, age of household head, location, nature of needed improvements, and call date. Greater weight is attached to the income, age of structure, and location of home. The system has been in place 4 months and a greater number of active cases are being seen in older target neighborhoods within the Cities of Lackawanna and Tonawanda, as well as the Village of Depew.
- The IDIS report entitled Program Year 2004, Summary of Accomplishments indicated that 195 households were assisted through the CDBG housing programs. Of these 147 or 75% had incomes less than 50% of the County median for their household size.
- Greater efforts occurred in 2004 to coordinate housing programs of the Lackawanna Housing Development Corporation, Southtowns Rural Preservation Corporation, and the Tonawanda Community Development Corporation. The above organizations assisted 29 families rehabilitate their homes and purchase 2 throughout the Consortium area. This was achieved independent of federal CDBG monies. In addition, a meeting was held with representatives from the United States Department of Agriculture Rural Development Office to better understand their housing assistance programs. Referrals now occur regularly between the Ellicottville office and the Urban County, thereby insuring quicker access to housing rehab dollars for qualified households.

Future Items

- The 2005-09 Consolidated Plan identifies two target areas in the Cities of Lackawanna and Tonawanda. It is expected that focused outreach will occur in 2005 to inform residents about the Consortium's various housing programs and encourage a more concentrated participation level by families residing on specific streets.

B. COMMUNITY PROJECTS:

Accomplishments

- Sidewalk improvement in low/moderate income neighborhoods was an activity type that saw a substantial amount of effort in the 2004 Program Year. Four sidewalk projects were completed and utilized \$354,721 in CDBG monies. The projects were located in the following areas:
 - < Village of Depew: Main Street Neighborhood
 - < Village of Lancaster: Northwest Neighborhood
 - < City of Tonawanda: Clinton Park Neighborhood
 - < Town of West Seneca: Savona Street
- The Village Center Revitalization Program was underway in 2004. The Circuit Rider efforts of Stuart I. Brown Associates proved very beneficial in insuring project implementation. The following VCR projects were active in 2004:
 - < *Town of Holland: Commercial Façade Improvement Program*
One business was assisted in 2004. Three others are underway with improvements to their hamlet structures.
 - < *Village of Springville: Façade Planning/Design*
The design services of Clinton Brown Architects are being utilized to assist approximately 8 businesses obtain appropriate façade concepts and building improvement specifications.
 - < *Village of Springville: Public Parking Lot Improvements*
The Village has completed a property survey for the current municipal parking lot. This is the first step in moving the lot redesign project forward.
 - < *Village of Gowanda: Streetscape Improvements*
\$149,683 was disbursed in 2004 for Streetscape Improvements in the Village Center area.

C. ECONOMIC DEVELOPMENT:

See Pages 37 to 42. Also refer to pages 41 and 42 for information concerning the annual performance of the Consortia Commercial Center Improvement Program. The latter program is expected to expand to the Villages of Angola and Gowanda in 2005.

D. FINANCIAL REPORTING:

Reference should be made to CDBG Financial Summary Report included as **Attachment C** to this CAPER.

Accomplishments

- During the 2004 Program Year \$5,850,148.34 was expended through the CDBG Program, of which \$650,177.12 was for Planning and Administration. Of the remaining \$5,199,971.22, 98.98% was expended to benefit low- and moderate-income households. This compares to the \$4,442,040.45 expended in 2003, with \$893,447.75 in Planning and Administration, and the remaining \$3,548,592.70 expended for 97.46% of low- and moderate-income households.
- Federal regulations permit up to 20% of all expenditures within a Program Year to be utilized for planning and administrative activities. In 2004 the Consortium utilized only 10.31% for such purposes.
- As of March 31, 2005 the Consortium had 1.18 times the 2004 grant award available for expenditures. This is below the 1.5 times standard defined in the federal regulation governing the CDBG Program. The figure as of January 31, 2005 was 1.45% (Timeliness Test).

PUBLIC REVIEW PROCESS

The draft Consolidated Annual Performance Report (CAPER) has undergone a public review process. The latter included a direct mailing of the draft report to all Project Selection Committee Members within Erie County and members of the Coordinating Committee. A public notice regarding the availability of the document was published in the Buffalo News and The Challenger on June 10 and June 8, 2005, respectively. The draft CAPER was posted on the Erie County Web page for public review, and a public hearing was held on Thursday, June 23, 2005 at 9:30 A.M. in Room 1004 of the Erie County Rath Building. There were no comments issued. The final CAPER is available on the Erie County Web page for public information.

SECTION 3 REPORT

Reference should be made to HUD FORM 60002 - Economic Opportunities for Low- and Very-Low Income Persons In Connection with Assisted Projects. The document is included as **Attachment D**.

Integrated Disbursement Information System (IDIS) Reports

The following reports were generated in the HUD IDIS Program and are available for public review at the office of the Erie County Department of Environment and Planning, Planning Division, Edward A. Rath County Office Building, 95 Franklin Street, 10th Floor, Buffalo, New York 14202. Contact: Community Planning Coordinator – Thomas J. Dearing at (716) 858-7256.

These are considered to be part of the CAPER document.

- Summary of Accomplishments Report
- Summary of Activities Report
- Consolidated Annual Performance and Evaluation Report
- Financial Summary Report

ATTACHMENT A

ANNUAL PERFORMANCE REPORT HOME PROGRAM

FORM 40107

ATTACHMENT B

HOME MATCH REPORT

ATTACHMENT C
CDBG FINANCIAL SUMMARY
IDIS REPORT C04PR26

FINANCIAL SUMMARY ATTACHMENT

Loans and other receivables:

1. Total number of loans outstanding and principal balances owed at the end of the reporting period:

Single-unit rehab	1,340	
O/S Balance		\$12,568,259.21
Multi-unit rehab	38	
O/S Balance		\$ 412,368.68
Economic Development not-for-profit agencies	17	
O/S Balance		\$ 1,783,283.89
Economic Development for-profit agency	14	
O/S Balance		\$ 2,243,922.50
Commercial façade rehab	1	
O/S Balance		\$ 2,083.10

2. CDBG-funded loans in default for which balance was written off due to foreclosure, bankruptcy action or hardship waiver. The loan balance is noted.

RLP 1696	Housing Rehab Loan	Partial Hardship Waiver	\$ 6,260.00
RCL 2090	Housing Rehab Loan	Foreclosure	\$ 13,385.00
RCE 2116	Housing Rehab Loan	Hardship Waiver	\$ 15,000.00
RCF 123	Housing Rehab Loan	Foreclosure	\$ 3,310.00
Econ. Dev.	Commercial Loan	Default	\$ 125,000.00
ECIDA – RDC	Econ. Development Loan	Default	\$ 401,688.00

PROGRAM INCOME RECEIVED

<u>PROGRAM INCOME</u>	<u>EARNED</u>	<u>DRAWN IN IDIS</u>
Erie County Community Projects/Car Proceeds	\$ 2,754.80	\$ 1,241.50
Economic Development	\$ 331,448.41	\$ 331,448.41
Erie County Housing	\$ 373,628.87	\$ 363,889.42
Erie County/Lackawanna Housing	\$ 14,646.10	\$ 27,885.00
West Seneca Housing	\$ 88,791.38	\$ 78,338.91
 ECIDA – RDC	 \$ 308,257.00	 \$1,750,000.00
ECIDA – BDF	\$ 51,501.00	\$ 1,286.00
LCDC – SBIF	\$ 2,347.92	\$ 603.30
LCDC – Revolving	\$ <u>18,670.13</u>	\$ <u>3,046.56</u>
	 \$1,192,045.61	 \$2,557,739.10

REVOLVING FUND BALANCES

Cash Balance Less Interest (Per Bank Statements)

RDC	\$1,301,586.00
BDF	\$ 874,296.38
LCDC	\$ 410,239.41
West Seneca RLP	\$ 21,456.18
Erie County RLP	\$ 10,529.73
Erie County/Lackawanna Housing RLP	\$ 23,009.70
Economic Development/Community Projects/Car Proceeds	\$ <u>14,369.00</u>
	\$2,655,486.40

GPR Financial Summary 2004 Adjustments

Unexpended CDBG Funds at end of previous program year
(Line 16, prior year program Financial Summary)

Line 1 **8,410,682.87**

PI Adjustment

Line 7 PI Draw, Prior Year for Off-Status Sub-recipients

Minus out last year's PI Draws

HUD #		
2477	14,479.00	BDF Prog Delivery – F
2465	31,667.00	BDF Loan – Transwave Communications
2466	100,000.00	BDF Loan – Nuts to Peanuts
2467	60,000.00	BDF Loan – SCC Custom Apparel
2478	1,063.51	LCDC Program Delivery – SBIF – F
2479	540.12	LCDC Program Delivery – RLP – F
2480	<u>2,480.00</u>	LCDC Loans, Rehab – Sekura – F
	(210,229.63)	

Add in this years's PI Draws

PI Draw, Prior Year 0 None this year

PI Draw, Prior Year for Off-Status Sub-recipients

2702	1,286.00	BDF Program Delivery – F
2703	50,000.00	RDC Loan FPS Properties, LLC
2704	750,000.00	RDC Loan Good Earth Organics, Corp.
2705	200,000.00	RDC Loan Griffin Automation, Inc.
2706	750,000.00	RDC Loan K & H Industries, Inc.
2699	603.30	LCDC Program Delivery – SBIF – F
2700	396.56	LCDC Program Delivery – RLP – F
2707	<u>2,650.00</u>	LCDC Project – Boundary Survey – F
	1,754,935.86	
	1,544,706.23	Total adjustment to current PI
	(10,350.29)	Adjustment to beginning balance 2004
		PI Adjustment, more used than received – from Sub-receipients

Line 7 **1,534,355.94**

Line 18 – Multi-unit housing, from pg. 4 “Line 18 Detail”

Line 34 (342,518.97) Adjustments to last year's PI figure: (last yr's Ln 44)

Line 44 **1,544,706.23** Total adjustment to current PI

Erie County, New York – Urban County Consortium
Annual Performance Report for 2004 Program Year

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2004
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PART I: SUMMARY OF CDBG RESOURCES

01	UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	8,410,682.87
02	ENTITLEMENT GRANT	3,749,000.00
03	SURPLUS URBAN RENEWAL	0.00
04	SECTION 108 GUARANTEED LOAN FUNDS	0.00
05	CURRENT YEAR PROGRAM INCOME	1,013,032.87
06	RETURNS	0.00
07	ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	1,534,355.94
08	TOTAL AVAILABLE (SUM, LINES 01-07)	14,707,071.68

PART II: SUMMARY OF CDBG EXPENDITURES

09	DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	5,199,971.22
10	ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11	AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	5,199,971.22
12	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	650,177.12
13	DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14	ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15	TOTAL EXPENDITURES (SUM, LINES 11-14)	5,850,148.34
16	UNEXPENDED BALANCE (LINE 08 - LINE 15)	8,856,923.34

PART III: LOW/MOD BENEFIT THIS REPORTING PERIOD

17	EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18	EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19	DISBURSED FOR OTHER LOW/MOD ACTIVITIES	5,147,081.76
20	ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21	TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	5,147,081.76
22	PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	98.98%

Erie County, New York – Urban County Consortium
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LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

	PY	PY	PY
23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION			
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION			0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS			0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)			0.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27 DISBURSED IN IDIS FOR PUBLIC SERVICES	267,319.64
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	267,319.64
32 ENTITLEMENT GRANT	3,749,000.00
33 PRIOR YEAR PROGRAM INCOME	1,446,797.94
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	-342,518.97
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	4,853,278.97
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	5.51%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	650,177.12
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	650,177.12

Erie County, New York – Urban County Consortium
Annual Performance Report for 2004 Program Year

IDIS - C04PR26

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42	ENTITLEMENT GRANT	3,749,000.00
43	CURRENT YEAR PROGRAM INCOME	1,013,032.87
44	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	1,544,706.23
45	TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	6,306,739.10
46	PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	10.31%

LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

NONE FOUND

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

NONE FOUND

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

PGM YEAR	PROJ ID	IDIS ACT ID	ACTIVITY NAME	MATRIX CODE	NTL OBJ	DRAWN AMOUNT
2000	0020	2009	LANCASTER EASTPORT INDUSTRIAL PARK	17B	LMJ	177,294.16
2000	0020	2009	LANCASTER EASTPORT INDUSTRIAL PARK	17B	LMJ	6,272.84
2002	0009	2126	LHDC ENERGY CONSERVATION PROGRAM	14H	LMH	7,200.00
2002	0009	2126	LHDC ENERGY CONSERVATION PROGRAM	14H	LMH	2,200.00
2002	0010	2268	48 VAN WYCK-ODELL	14A	LMH	3,000.00
2002	0010	2270	6903 ERIE--GAFFY	14A	LMH	5,000.00
2002	0010	2323	88 BELLWOOD LN RCV 2487 (JONES)	14A	LMH	3,027.00
2002	0010	2438	12 BUSH---CROCKER	14A	LMH	4,350.00
2002	0010	2438	12 BUSH---CROCKER	14A	LMH	418.00

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2002	0010	2442	8918 HOLLY BERRY--SCHNEIDER	14A	LMH	1,740.00
2002	0010	2443	4 LISA LANE--MOTT	14A	LMH	4,901.00
2002	0010	2461	8 MAUREEN--MUMM	14A	LMH	5,000.00
2002	0010	2481	18 BUSH--CARRUTHERS	14A	LMH	1,700.00
2002	0010	2481	18 BUSH--CARRUTHERS	14A	LMH	3,135.00
2002	0010	2493	14725 BAGDAD--PALCZYNSKI	14A	LMH	1,727.00
2002	0010	2493	14725 BAGDAD--PALCZYNSKI	14A	LMH	891.00
2002	0010	2505	3445 SOUTH PARK - HUDSON	14A	LMH	4,565.00
2002	0010	2506	102 TRACY - BOLES	14A	LMH	3,000.00
2002	0010	2507	18 VAN WYCK--ESFORD	14A	LMH	2,765.00
2002	0010	2535	6670 OMPHALIUS --LASKOWSKI	14A	LMH	4,450.00
2002	0010	2536	6667 OMPHALIUS--DUBRINKSI	14A	LMH	800.00
2002	0010	2537	6683 OMPHALIUS JONES	14A	LMH	1,450.00
2002	0010	2537	6683 OMPHALIUS JONES	14A	LMH	4,175.72
2002	0010	2537	6683 OMPHALIUS JONES	14A	LMH	421.28
2002	0010	2547	7250 COLE--DOYLE	14A	LMH	330.00
2002	0010	2547	7250 COLE--DOYLE	14A	LMH	800.00
2002	0010	2548	6550 OMPHALIUS--DARLING	14A	LMH	2,800.00
2002	0010	2549	7115 OMPHALIUS--JOHNSON	14A	LMH	3,305.00
2002	0010	2566	5850 SEUFERT--WRIGHT	14A	LMH	2,490.00
2002	0013	2418	20 BROOKSIDE--KUPKOWSKI	14A	LMH	6,175.00
2002	0040	1951	CP-V. ALDEN-ADA APRONS/RAMPS IN CBD	03L	LMC	3,856.31
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	6,250.00
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	6,423.80
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	61,804.83
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	66,667.23
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	7,129.17
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	3,689.47
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	4,000.00
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	19,708.30
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	29,820.55

Erie County, New York – Urban County Consortium
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2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	17,567.70
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	46,659.25
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	29,786.50
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	15,912.50
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	13,542.25
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	28,032.25
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	15,722.50
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	36,948.75
2003	0010	2308	52 TREEHAVEN RCV 549 (KHOURY)	14A	LMH	15,000.00
2003	0010	2368	3602 SCHNITZIUS--CORBIN	14A	LMH	38,995.00
2003	0010	2368	3602 SCHNITZIUS--CORBIN	14A	LMH	2,395.00
2003	0010	2377	12451 VAUGHN - SCHAUS	14A	LMH	550.00
2003	0010	2377	12451 VAUGHN - SCHAUS	14A	LMH	1,395.00
2003	0010	2377	12451 VAUGHN - SCHAUS	14A	LMH	6,408.10
2003	0010	2377	12451 VAUGHN - SCHAUS	14A	LMH	1,580.90
2003	0010	2386	1708 STONY PT.--BECKER	14A	LMH	10,145.55
2003	0010	2386	1708 STONY PT.--BECKER	14A	LMH	6,104.45
2003	0010	2386	1708 STONY PT.--BECKER	14A	LMH	2,000.00
2003	0010	2401	4336 SHIMERVILLE--STARK	14A	LMH	12,224.00
2003	0010	2401	4336 SHIMERVILLE--STARK	14A	LMH	3,185.00
2003	0010	2403	9000 BACKCREEK--ZORN	14A	LMH	5,892.00
2003	0010	2409	84 NANCYCREST--PAWLIK	14A	LMH	5,850.00
2003	0010	2410	10400 BOSTON-SPRINGVILLE--FROST	14A	LMH	6,025.00
2003	0010	2417	643 COMMERCIAL --- WIK	14A	LMH	13,807.00
2003	0010	2417	643 COMMERCIAL --- WIK	14A	LMH	3,086.00
2003	0010	2420	12376 STAGE - PITTS	14A	LMH	4,758.89
2003	0010	2420	12376 STAGE - PITTS	14A	LMH	4,561.11
2003	0010	2420	12376 STAGE - PITTS	14A	LMH	5,400.00
2003	0010	2420	12376 STAGE - PITTS	14A	LMH	5,510.00
2003	0010	2422	18 BROWN- BLATT	14A	LMH	750.00

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2003	0010	2422	18 BROWN- BLATT	14A	LMH	8,825.00
2003	0010	2422	18 BROWN- BLATT	14A	LMH	5,300.00
2003	0010	2426	43 CHILDS - KOSTYSZYN	14A	LMH	15,095.00
2003	0010	2427	8291 BOSTON ST.--KOWALEWSKI	14A	LMH	5,000.00
2003	0010	2427	8291 BOSTON ST.--KOWALEWSKI	14A	LMH	3,175.00
2003	0010	2433	1405 EAST PARK - HENDERSON	14A	LMH	1,400.00
2003	0010	2435	1397 MECHANIC - RUTKOWSKI	14A	LMH	3,501.49
2003	0010	2435	1397 MECHANIC - RUTKOWSKI	14A	LMH	5,143.51
2003	0010	2435	1397 MECHANIC - RUTKOWSKI	14A	LMH	14,262.00
2003	0010	2435	1397 MECHANIC - RUTKOWSKI	14A	LMH	1,960.75
2003	0010	2435	1397 MECHANIC - RUTKOWSKI	14A	LMH	271.25
2003	0010	2436	200 QUEENWAY- FORREST	14A	LMH	12,153.00
2003	0010	2440	3273 WHITEHAVEN--CADRO	14A	LMH	38,095.00
2003	0010	2445	549 KENNEDY--KOWALSKI	14A	LMH	2,215.00
2003	0010	2445	549 KENNEDY--KOWALSKI	14A	LMH	5,965.00
2003	0010	2445	549 KENNEDY--KOWALSKI	14A	LMH	4,171.62
2003	0010	2445	549 KENNEDY--KOWALSKI	14A	LMH	1,228.38
2003	0010	2446	63 DOUGLAS - UNDERWOOD	14A	LMH	9,029.00
2003	0010	2449	51 LEHIGH - LITTLE	14A	LMH	4,880.00
2003	0010	2455	449 JEFFERSON--RILEY	14A	LMH	5,000.00
2003	0010	2462	288 MAIN--ALBA	14A	LMH	8,500.00
2003	0010	2482	273 DAWN -- NUGENT	14A	LMH	6,500.00
2003	0010	2483	163 WESTMINSTER--SCHLEGEL	14A	LMH	6,700.00
2003	0010	2508	24 VAN WYCK--GRUNOW	14A	LMH	5,000.00
2003	0010	2509	85 TRACY--ANDRISANI	14A	LMH	4,920.00
2003	0010	2512	108 KIMBERLY--KATCHMAR	14A	LMH	4,958.00
2003	0010	2513	380 N. MAIN---BROOM	14A	LMH	4,000.00
2003	0010	2520	86 TRACY - MOORE	14A	LMH	4,570.00
2003	0010	2521	61 VAN WYCK-VEGA	14A	LMH	4,960.00
2003	0010	2523	50 VAN WYCK-GREENWALT	14A	LMH	5,000.00

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2003	0010	2525	9230 MAIN--MARZEC	14A	LMH	4,735.00
2003	0010	2525	9230 MAIN--MARZEC	14A	LMH	265.00
2003	0010	2550	9230 NORTH - GREEN	14A	LMH	4,990.00
2003	0010	2551	12833 DOWD--BRISLEY	14A	LMH	3,750.00
2003	0010	2559	3445 SOUTH PARK--BROCHOWICZ	14A	LMH	3,000.00
2003	0010	2562	3445 SOUTH PARK--BOWEN	14A	LMH	3,000.00
2003	0010	2577	12861 RT. 62-BRAYMILLER	14A	LMH	2,000.00
2003	0010	2577	12861 RT. 62-BRAYMILLER	14A	LMH	1,200.00
2003	0010	2577	12861 RT. 62-BRAYMILLER	14A	LMH	5,500.00
2003	0012	2408	115 KIRBY--VEGA	14A	LMH	8,495.00
2003	0012	2408	115 KIRBY--VEGA	14A	LMH	5,110.00
2003	0013	2327	100 ROSEWOOD DRIVE	14A	LMH	5,665.00
2003	0013	2327	100 ROSEWOOD DRIVE	14A	LMH	3,822.00
2003	0013	2335	5 PHYLLIS--SCHAAFSTALL	14A	LMH	3,501.67
2003	0013	2335	5 PHYLLIS--SCHAAFSTALL	14A	LMH	8,790.33
2003	0013	2361	91 WILDWOOD--BLANCHARD	14A	LMH	4,795.00
2003	0013	2361	91 WILDWOOD--BLANCHARD	14A	LMH	12,425.42
2003	0013	2361	91 WILDWOOD--BLANCHARD	14A	LMH	10,349.58
2003	0013	2384	38 KIRKWOOD - PRATTS	14A	LMH	10,850.00
2003	0013	2388	71 CARRAIGE--KELLER	14A	LMH	2,240.00
2003	0013	2444	58 LAKESIDE - LABERTA	14A	LMH	7,470.00
2003	0013	2484	489 CENTER ROAD - JONES	14A	LMH	5,395.00
2003	0013	2491	3545 SENECA - RODRIGUEZ	14A	LMH	5,475.00
2003	0013	2526	1100 INDIAN CHURCH -- CROCKER	14A	LMH	2,815.00
2003	0015	2281	HOUSING COUNSELLING	05K	LMC	6,243.75
2003	0015	2281	HOUSING COUNSELLING	05K	LMC	6,243.75
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	25,177.09
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	6,500.00
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	4,222.16
2003	0018	2555	ROSINA FOODS/TOWN OF WEST SENECA/WSDC	18A	LMJ	84,140.88

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2003	0045	2278	IRISH GULF STREAMBANK STABILIZATION	03I	LMA	90,000.00
2003	0048	2276	BRANT TOWN WADING POOL ADA REQUIREMENTS	03	LMC	5,000.00
2003	0056	2395	PUBLIC PARKING LOT IMPROVEMENTS-VCR	03	LMA	7,500.00
2003	0056	2601	T.HOLLAND-CCI PROGRAM-VITALI-25 N. MAIN	14E	LMA	1,460.00
2003	0077	2258	MAIN STREET SEWER IMPROVEMENTS-V. DEPEW	03J	LMA	12,538.97
2003	0077	2258	MAIN STREET SEWER IMPROVEMENTS-V. DEPEW	03J	LMA	77,461.03
2003	0081	2319	AURORA EXPWY./SOUTH BLOSSOM DRAINAGE	03I	LMA	8,645.00
2003	0081	2319	AURORA EXPWY./SOUTH BLOSSOM DRAINAGE	03I	LMA	52,694.74
2003	0082	2320	SIDEWALK REHABILITATION- MAIN STREET	03L	LMA	34,349.65
2003	0082	2320	SIDEWALK REHABILITATION- MAIN STREET	03L	LMA	55,650.35
2003	0083	2414	BUL HOUSING FORECLOSURE PREVENTION PROGR	05K	LMC	5,000.00
2003	0083	2414	BUL HOUSING FORECLOSURE PREVENTION PROGR	05K	LMC	5,000.00
2003	0083	2414	BUL HOUSING FORECLOSURE PREVENTION PROGR	05K	LMC	5,000.00
2003	0083	2414	BUL HOUSING FORECLOSURE PREVENTION PROGR	05K	LMC	5,000.00
2004	0009	2503	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	43.75
2004	0009	2503	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	35,996.55
2004	0009	2664	WEST SENECA - PROGRAM DELIVERY	14H	LMH	7,697.01
2004	0010	2495	9363 PEACH -- METZ	14A	LMH	5,850.00
2004	0010	2495	9363 PEACH -- METZ	14A	LMH	5,850.00
2004	0010	2496	307 BROEZEL - TROCHENSKI	14A	LMH	6,300.00
2004	0010	2496	307 BROEZEL - TROCHENSKI	14A	LMH	8,660.00
2004	0010	2496	307 BROEZEL - TROCHENSKI	14A	LMH	2,400.00
2004	0010	2497	12 DELLWOOD - BARONE	14A	LMH	7,070.00
2004	0010	2497	12 DELLWOOD - BARONE	14A	LMH	1,768.00
2004	0010	2498	282 SOUTH SHORE KWARTA	14A	LMH	10,734.00
2004	0010	2498	282 SOUTH SHORE KWARTA	14A	LMH	2,000.00
2004	0010	2514	6887 VERSAILLES--HEATER	14A	LMH	5,000.00
2004	0010	2515	71 MOSHER - HAUSER	14A	LMH	895.00
2004	0010	2515	71 MOSHER - HAUSER	14A	LMH	6,402.00
2004	0010	2516	29 MIDDLESEX--SCHNIZEL	14A	LMH	28,295.00
2004	0010	2517	36 MAGNOLIA--DRUMMER	14A	LMH	2,000.00

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2004	0010	2518	30 SQUIRREL--EFTHAMIS	14A	LMH	4,580.00
2004	0010	2518	30 SQUIRREL--EFTHAMIS	14A	LMH	10,250.00
2004	0010	2519	163 WESTMINSTER--PERSICHINI	14A	LMH	925.00
2004	0010	2552	13373 STAGE--PFEIFFER	14A	LMH	969.00
2004	0010	2552	13373 STAGE--PFEIFFER	14A	LMH	7,560.00
2004	0010	2553	1302 TOWNLINE-SMITH	14A	LMH	2,970.00
2004	0010	2554	80 CEDAR--BRAMLEY	14A	LMH	10,646.00
2004	0010	2558	8 KEVIN - HOLMES	14A	LMH	9,710.00
2004	0010	2560	4519 RT.39---BAKER	14A	LMH	5,000.00
2004	0010	2563	4540 GENTWOOD - KENNEDY	14A	LMH	10,820.00
2004	0010	2568	201 CHAIRFACTORY--DYTTMER	14A	LMH	3,210.00
2004	0010	2571	2860 SCHOOL - ZEMROSE	14A	LMH	15,750.00
2004	0010	2571	2860 SCHOOL - ZEMROSE	14A	LMH	30,735.00
2004	0010	2572	65 FIFTH--SOLECKI	14A	LMH	5,200.00
2004	0010	2572	65 FIFTH--SOLECKI	14A	LMH	5,600.00
2004	0010	2572	65 FIFTH--SOLECKI	14A	LMH	592.00
2004	0010	2578	14140 N. DIVISION--O'NEIL	14A	LMH	2,355.00
2004	0010	2579	272 HARDING - DZIERZANOWSKI	14A	LMH	8,165.00
2004	0010	2579	272 HARDING - DZIERZANOWSKI	14A	LMH	2,000.00
2004	0010	2579	272 HARDING - DZIERZANOWSKI	14A	LMH	0.00
2004	0010	2579	272 HARDING - DZIERZANOWSKI	14A	LMH	2,950.00
2004	0010	2580	32 ST. MARY'S - SCHAEFER	14A	LMH	14,640.00
2004	0010	2581	12033 TONAWANDA CREEK - TOBOLSKI	14A	LMH	2,400.00
2004	0010	2581	12033 TONAWANDA CREEK - TOBOLSKI	14A	LMH	16,040.00
2004	0010	2582	134 FRANKLIN--NORMANDIN	14A	LMH	3,200.00
2004	0010	2582	134 FRANKLIN--NORMANDIN	14A	LMH	9,690.00
2004	0010	2594	1033 HOLLAND--GRISE	14A	LMH	2,250.00
2004	0010	2595	39 WALNUT--BROWN	14A	LMH	5,175.00
2004	0010	2596	93 MORGAN--MIDZINSKI	14A	LMH	13,200.00
2004	0010	2596	93 MORGAN--MIDZINSKI	14A	LMH	2,510.00

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2004	0010	2599	159 IRWINWOOD--MONIN	14A	LMH	1,950.00
2004	0010	2599	159 IRWINWOOD--MONIN	14A	LMH	1,140.00
2004	0010	2599	159 IRWINWOOD--MONIN	14A	LMH	10,115.00
2004	0010	2610	6291 HUNTERS CREEK--SAVAGE	14A	LMH	5,600.00
2004	0010	2611	2664 ERIE - CURNEW	14A	LMH	1,754.56
2004	0010	2611	2664 ERIE - CURNEW	14A	LMH	1,372.44
2004	0010	2611	2664 ERIE - CURNEW	14A	LMH	1,857.00
2004	0010	2611	2664 ERIE - CURNEW	14A	LMH	1,270.00
2004	0010	2615	1405 EAST PARK--HENDERSON	14A	LMH	1,475.00
2004	0010	2616	6642 WAYNE--CALDWELL	14A	LMH	900.00
2004	0010	2617	24 CRANE--STEVES	14A	LMH	13,200.00
2004	0010	2619	26 GREEN - WEGRYN	14A	LMH	7,650.00
2004	0010	2620	1633 OLEAN -- WALKER	14A	LMH	5,399.00
2004	0010	2621	53 VAN WYCK - MARCELLO	14A	LMH	4,400.00
2004	0010	2628	8 GOLDN POND--SCHAD	14A	LMH	7,570.00
2004	0010	2630	504 SYCAMORE--LABBY	14A	LMH	4,275.00
2004	0010	2630	504 SYCAMORE--LABBY	14A	LMH	1,800.00
2004	0010	2631	2141 BULLIS -- CARRICK	14A	LMH	3,125.00
2004	0010	2666	BEACH RD--WAGNER	14A	LMH	2,300.00
2004	0013	2583	83 DIRKSON - ROBERTSON	14A	LMH	9,709.00
2004	0013	2634	11 ANGELCREST--BLONSKI	14A	LMH	3,625.00
2004	0013	2636	59 WOODLANE-RESUTEK	14A	LMH	12,418.00
2004	0015	2528	BELMONT SHELTER CORP HOUSING COUNSELLING	05K	LMC	6,243.75
2004	0015	2528	BELMONT SHELTER CORP HOUSING COUNSELLING	05K	LMC	6,243.75
2004	0015	2528	BELMONT SHELTER CORP HOUSING COUNSELLING	05K	LMC	6,243.75
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	7,450.15
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	13,972.06
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	14,169.15
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	9,017.80
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	47,957.45
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	5,357.60

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2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	33,232.53
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	4,426.25
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	13,825.68
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	684.81
2004	0017	2485	RURAL TRANSIT VAN PROGRAM	05E	LMC	12,243.52
2004	0020	2575	ECONOMIC DEVELOPMENT PROGRAM DELIVERY	18B	LMJ	56,311.00
2004	0021	2703	RDC LOAN-FPS PROPERTIES, LLC	18A	LMJ	50,000.00
2004	0021	2704	RDC LOAN-GOOD FAITH ORGANICS CORP.	18A	LMJ	750,000.00
2004	0021	2705	RDC LOAN-GRIFFIN AUTOMATION, INC	18A	LMJ	200,000.00
2004	0021	2706	RDC LOAN-K & H INDUSTRIES, INC	18A	LMJ	750,000.00
2004	0022	2702	BDF PROGRAM DELIVERY	18B	LMJ	1,286.00
2004	0025	2699	LCDC- SBIF - PROGRAM DEL	18B	LMJ	603.30
2004	0026	2700	LCDC - REVOLVING LOAN - PROGRAM DEL	18B	LMJ	396.56
2004	0026	2707	LCDC- BOUNDARY SURVEY PROJECT	17D	LMA	2,650.00
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	25,355.74
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	26,992.28
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	87,972.40
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	13,691.15
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	8,317.86
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	4,337.70
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	1,919.05
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	6,452.99
2004	0049	2656	LAWRENCE'S TAVERN VCR FACADE IMPROVEMENT	03	LMA	6,442.50
2004	0068	2474	C. TONAWANDA- SCHULER ST. RECONSTRUCTION	03K	LMA	90,000.00
2004	0069	2489	SAVONA STREET SIDEWALK REPLACEMENT	03L	LMA	90,000.00
2004	0072	2469	ANGOLA'S FRIEND STREET IMPROVEMENTS	03J	LMA	89,960.00
2004	0073	2486	WOODE-FRONT-PINE STREETS RECONSTRUCTION	03K	LMA	4,725.43
2004	0073	2486	WOODE-FRONT-PINE STREETS RECONSTRUCTION	03K	LMA	8,200.40
2004	0073	2486	WOODE-FRONT-PINE STREETS RECONSTRUCTION	03K	LMA	31,324.17
2004	0074	2487	KEEVER AVENUE RECONSTRUCTION	03K	LMA	35,478.77

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2004	0074	2487	KEEVER AVENUE RECONSTRUCTION	03K	LMA	54,521.23
2004	0075	2488	WASSON AV. / MILL STREET RECONSTRUCTION	03K	LMA	90,000.00
2004	0076	2472	V. AKRON- BROOKLYN ST. WATERLINE REPLACE	03J	LMA	60,000.00
2004	0078	2660	HOLLAND WATER DIST. EMERG. POWER SOURCE	03J	LMA	306.38
2004	0078	2660	HOLLAND WATER DIST. EMERG. POWER SOURCE	03J	LMA	38,693.83
2004	0079	2473	T. NEWSTEAD- FURNISHINGS FOR NEW SR. CTR	03A	LMC	21,245.67
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	4,360.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	2,425.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	1,275.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	6,625.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	1,300.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	1,850.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	2,175.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	725.00
2004	0085	2655	IRISH GULF BANK STABILIZ'N '04 T.BOSTON	03I	LMA	360.00

TOTAL:						5,147,081.76

ATTACHMENT D

SECTION 3 REPORT

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